

# **Ballfield Initiatives -- No. 008720**

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
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 Required Adequate Public Facility

May 21, 2006  
 23-19 (04 App)  
 NO

## **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	766	0	178	588	112	112	112	112	70	70	0
Land											
Site Improvements and Utilities	7,252	0	800	6,452	1,238	1,238	1,238	1,238	750	750	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,018</b>	<b>0</b>	<b>978</b>	<b>7,040</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>820</b>	<b>820</b>	<b>0</b>

## **FUNDING SCHEDULE (\$000)**

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,588	0	548	7,040	1,350	1,350	1,350	1,350	820	820	0
Current Revenue: General	430	0	430	0	0	0	0	0	0	0	0

## **ANNUAL OPERATING BUDGET IMPACT (\$000)**

Maintenance				0	0	0	0	0	0	0	0
Energy				261	11	14	59	59	59	59	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>261</b>	<b>11</b>	<b>14</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### **DESCRIPTION**

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, turf and infield renovations, sythetic turf applications, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Planning Board shall select sites appropriate for these improvements.

### **JUSTIFICATION**

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

### **Plans and Studies**

The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program.

### **Cost Change**

Increase due to the addition of FY11 and FY12 to this ongoing project, and to additional funding for infrastructure maintenance and ballfield initiatives from Proposed FY06 Operating Budget.

### **STATUS**

Ongoing. In FY06, \$683,000 increase due to Infrastructure Task Force (\$217,000 GO Bonds) and transfer from Proposed FY06 Operating Budget (\$466,000 GO Bonds).

### **OTHER**

This project funds design and construction of two synthetic turf fields; one to be completed in FY08 and the second to be completed in FY10. The Planning Board will select sites after an evaluation of selected park and high school sites. Montgomery County Public Schools will be asked to identify high school sites to be evaluated for consideration against site selection criteria including identified field needs in the adjacent geographic area, field size and capacity, availability for community use, existence or potential for supporting infrastructure such as parking, lighting, restrooms, spectator seating, stormwater management; capability to secure field; impact on adjacent community, environmental impact, and condition of existing field.

### **APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		5,692
Present Cost Estimate		8,018
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	1,350
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		2,328
Expenditures/		
Encumbrances		39
Unencumbered Balance		2,289
Partial Closeout Thru	FY04	2,186
New Partial Closeout	FY05	383
Total Partial Closeout		2,569

### **COORDINATION**

PLAR: M-NCPPC Non-Local Parks PDF 968755  
 PLAR: M-NCPPC Local Parks PDF 967754  
 Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
 Montgomery County Public Schools  
 Community Use of Public Facilities

### **MAP**

